



Town of East Hartford

2015 – 2016

Mayor's Recommended Budget



Budget Priorities

Maintain Municipal Services

- Quality Education
- Public Safety Program Paramedic Medical Response
- Full-time Fire Department
- Curbside Refuse
- Bulky Waste
- Leaf Collection
- Elderly and Disabled Transportation
- Tax Reductions for Senior Citizens



Second Priority

Address long-term financial issues:

- Underfunded pension obligation of \$139 million
- Underfunded OPEB obligation of \$160 million



Compiled Using the Following

- This budget presumed flat funding by the State of Connecticut
- This budget was created using GAAP
- No borrowing or use of one-time revenue sources to balance this budget
- This budget fully funds the town's pension obligation
- This budget funds current employee and retiree medical payments and begins to address the unfunded OPEB liability



Items Incorporated

- Year two funding for revaluation
- Funding for a 53rd payroll
- Increased costs for FICA and the DC plans
- Additional costs related to severance
- Additional Fire Lieutenants
- Higher overtime for Public Safety staff



Items Incorporated

- Savings from retrofitting streetlights
- Savings on gasoline and diesel
- Higher MDC and related sewer funding
- Parks rental payment to the BOE
- A subsidy for the golf course
- One clerical staff for the Health Dept.

Capital Improvements and Equipment

BONDING

Senior/Multipurpose Center
Dump trucks (2)
Automated waste truck (1)
Engine 1 replacement (1)
Rescue Squad 1 replacement (1)
Ladder 2 replacement (1)
Dispatch consoles
Langford roof – grant share
EHMS Window wall funding
\$4,625,0000

LEASE

Probate Court Update
Office equipment upgrades
Pick-up truck (2)
Utility truck (1)
Automated leaf vacuum (1)
Snow tractor (1)
Fitness equipment
Prisoner transport vehicle (1)
Police cars (up to 10)

LOCIP

Town Clerk vault HVAC
Town Hall basement windows
Town Hall step replacement
Playscape replacements
Tax Office carpet replacement
Golf Course path mill and overlay

Board of Education Spending

- Includes \$1 million increase
- \$30,000 for Town use of Schools for Programs
- \$75,000 for use of School Pools
- Langford School Roof
- EHMS Window Wall Funding





Key Budget Statistics

- Total budget \$178.4 million
- Town budget \$54.6 million
- Benefit/Insurances \$12.3 million
- Pension & Retirement \$13.9 million
- Educational \$88.3 million
- Town & BOE Debt Service \$7.9 million
- Capital Improvement \$1.4 million
- The proposed mill rate **46.5** is **1.1 mills**, or **2.4%** higher

Increases in Governor's Budget

Town Budget set using:			
State FY15 Amount	Governor's FY16 Amount	Inc. (Dec)	Comments
41,710,817	41,710,817	-	Grant to the Town
7,100,386	7,100,386	-	Direct grant to the BOE
48,811,203	48,811,203	-	
204,661	206,820	2,159	Direct grant to the BOE
-	-	-	Direct grant to the BOE
-	-	-	
-	-	-	
4,182,901	4,447,536	264,635	M M and E PILOT; then MRSA, now a bond
653,399	757,732	104,333	UCONN Stadium
223,170	727,914	504,744	Less: \$261,250 Brownfield's bond payment
534,026	546,064	12,038	Partial reimbursement for bus transportation
445,640	448,528	2,888	Capital improvement funded by the State
309,314	311,025	1,711	Revenue sharing
588,530	587,141	(1,389)	Dedicated to road repairs and materials
86,468	86,468	-	For distressed communities
-	-	-	
-	-	-	
56,039,312	56,930,431	891,119	



Adjustments

- Apply increased revenue of \$891,000
- Decreases the proposed tax rate from 2.4% to 1.6%
- Proposed mill rate increase falls below 1 mill to 0.75



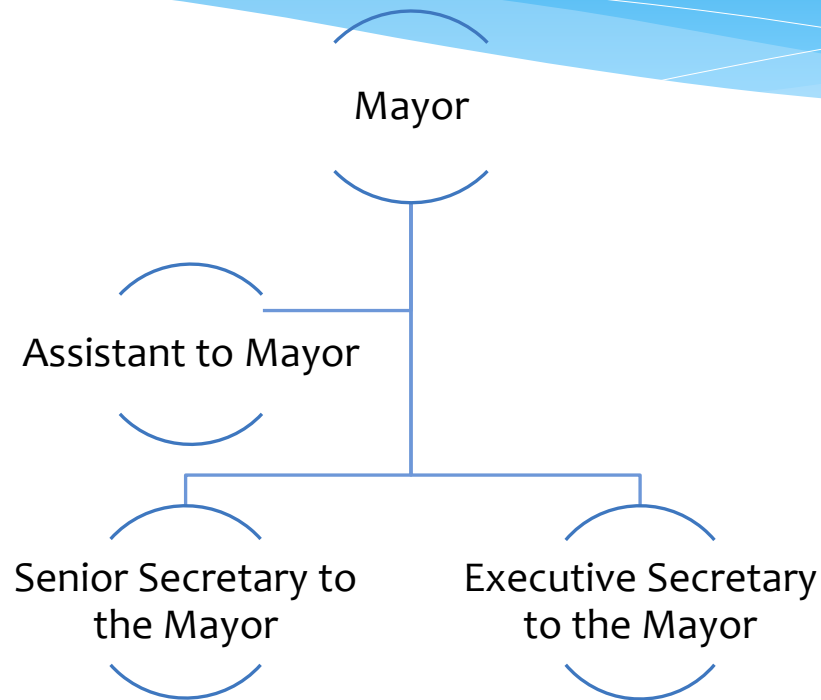
Town of East Hartford

2015 – 2016

Mayor's Office

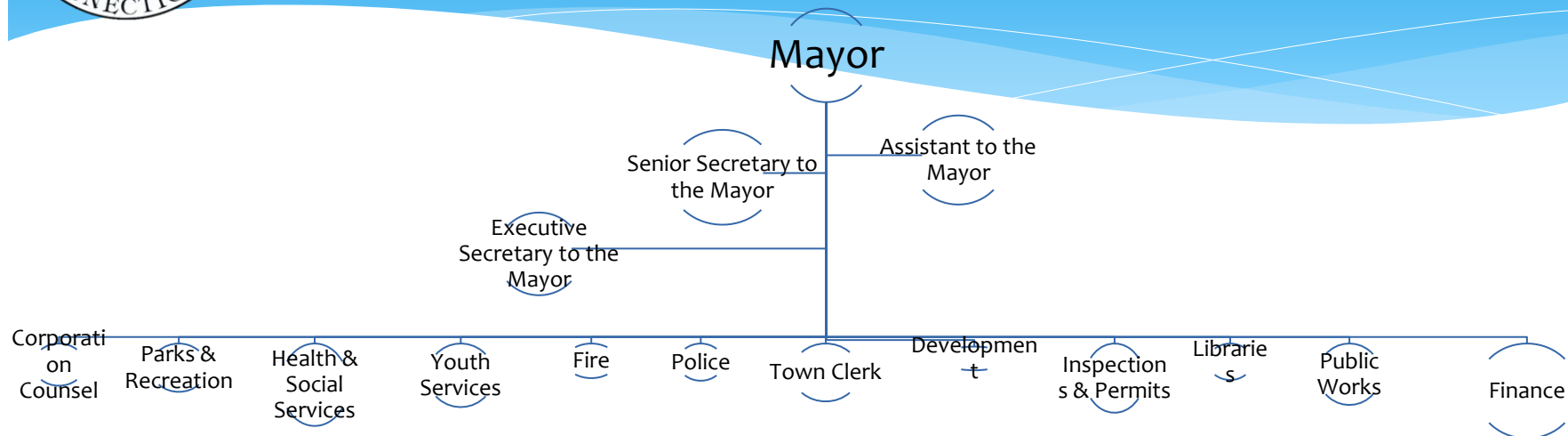


Mayor's Office





Organizational Chart





Mayor's Duties

- Administration of all departments, agencies, and offices
- Director of Emergency Management
- Ensures that all laws and ordinances are faithfully executed
- Prepares and submit to the Council an annual budget
- Interacts with the general public and Federal Agencies
- The Mayor's office serves as a "clearing house" facilitating immediate responses to requests for information and assistance, as well as the satisfactory resolution of complaints



	2013-2014	7/1/2014 -YTD
Inbound Calls to the Mayor's Office	12,012	5,600
Follow-up Calls	3000	1,300
Walk-in Visits	364	230
Emails	23,000	16,000
Events	169	101
Meetings	601	338
Town Meetings	58	36
Ribbon Cuttings	7	10



Membership





Dues

Organization	Dues	Benefits of Membership
CCM	\$34,906	Ad Hock Studies, Labor Component, Salary Studies, Electrical-Trans Canada, Solar Projects, Lobbyist, and other services
CRCOG	\$35,767	CRCOG is guided by the chief elected officials of our 38 Metro Hartford municipalities. Transportation, Regional Planning, Municipal Services, Public Safety Committee
USCM	\$6,000	Promote the development of effective national urban/suburban policy; Strengthen federal-city relationships; Ensure that federal policy meets urban needs; Provide mayors with leadership and management tools; and Create a forum in which mayors can share ideas and information.

Benefit Membership

FEDERAL/STATE FUNDS OBTAINED IN COLLABORATION WITH CRCOG



Project	Town Funds	Federal/State Funds	Total
Roberts Street Mill-and-Pave STP-Urban Funds <i>Construction Complete</i>	\$103,636	\$414,546	\$518,182
Main Street & School Street Mill-and-Pave ARRA Funds <i>Construction Complete</i>	\$23,850	\$1,764,134	\$1,787,984
Riverside Drive Reconstruction* FHWA Grant <i>Construction Ongoing</i>	\$0	\$950,000	\$950,000
Brewer Street Reconstruction Phase I/II STP-Urban Funds <i>Design Phase</i>	\$1,081,000	\$4,232,000	\$5,313,000
Brewer Street Reconstruction Phase III LOTICIP Funding <i>Funding to Be Confirmed</i>	\$201,168	\$1,693,400	\$1,894,568
Hockanum Linear Park Trail Phase III* FHWA Grant <i>Design Phase</i>	\$0	\$475,000	\$475,000
East Hartford Multi-Use Trail Several Sources of FHWA Funds <i>Design Phase</i>	\$40,000	\$3,074,592	\$3,114,592
Governor Street Reconstruction STP-Urban Funds <i>Construction Complete</i>	\$135,792	\$2,333,000	\$2,468,792
TOTALS →	\$1,584,446	\$14,936,672	\$16,522,118

* Additional funding sources utilized on this project.

Professional Services



Funding for Special Projects:

- 311 Phone & Online system
- Marketing Materials
- Special studies, renderings, & related materials